

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Performance Measures

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Department of Corrections

Mission

Enhance the safety of our communities.

Core Services

Provide secure confinement.
Provide reformatory programs.
Provide supervised re-entry.

End Result	Strategies to Achieve End Result
<p>A: Community safety is enhanced.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Measure #1:</u> Percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p> <p><u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).</p> <p><u>Measure #3:</u> The number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).</p>	<p>A1: Increase behavioral interventions and referrals to reformatory programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.</p> <p><u>Measure #1:</u> Number of offenders who receive a GED diploma while incarcerated.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p> <p><u>Measure #2:</u> Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.</p> <p><u>Measure #3:</u> Number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.</p>

Major Activities to Advance Strategies

- Review Education and Substance Abuse programs offered.
- Institute improved tracking system of enrollees in Education and Substance Abuse programs.
- Institute tracking system to determine recidivism rate of offenders who completed programs.
- Increased institution job programs and training.
- Increased interventions and referrals to outside agencies.
- Increased referral to Department of Labor Workforce Development One Stop Centers.

FY2009 Resources Allocated to Achieve Results

FY2009 Department Budget: \$245,962,000

Personnel:

Full time 1,524

Part time 5

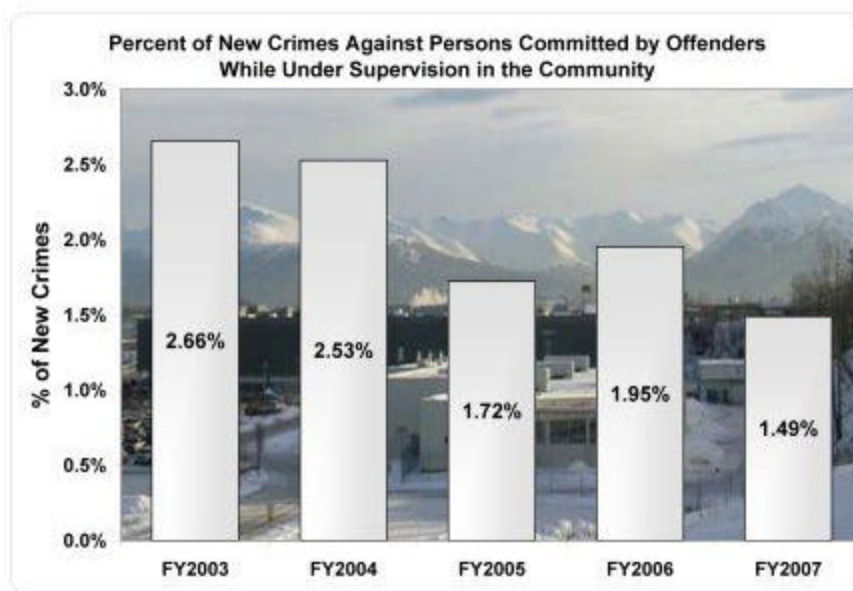
Total 1,529

Performance Measure Detail

A: Result - Community safety is enhanced.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

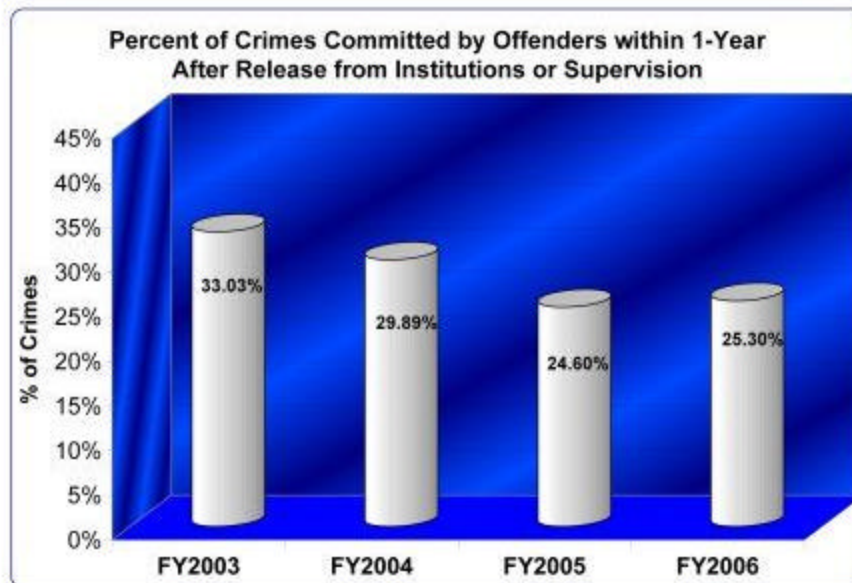
Measure #1: Percent of new crimes against persons committed by offenders while under supervision in the community.



Analysis of results and challenges: The department is continuing efforts to reduce the number of new crimes committed against persons by offenders while under supervision in the community. In FY2007 there were 8,052 offenders on supervision and there were 120 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a decrease of .46% from FY2006. The number of offenders being supervised continues to increase each year while the number of new crimes against persons remains low.

Target #2: Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.

Measure #2: Percent of crimes committed by offenders within 1-year after release from institutions or supervision.

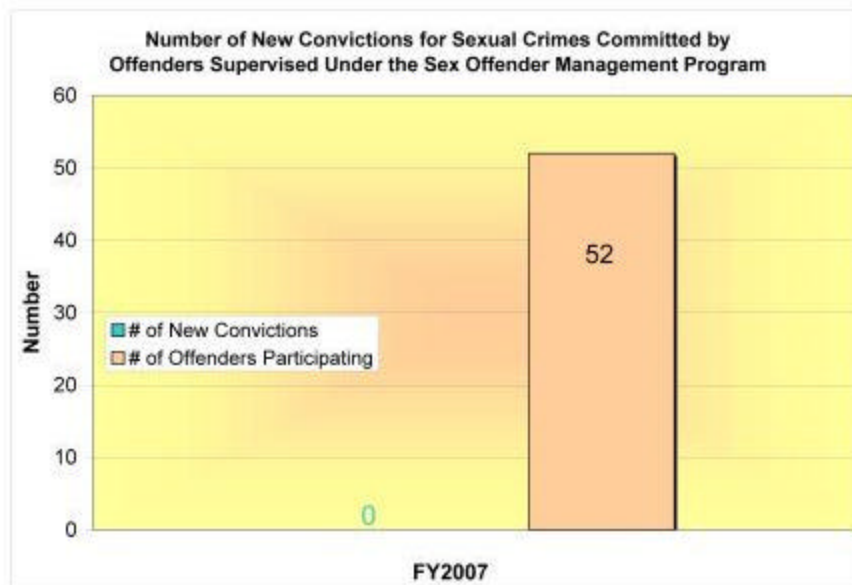


Year	# Released	# of Crimes	% of Crimes
FY 2003	38,455	12,702	33.03%
FY 2004	42,120	12,589	29.89%
FY 2005	43,975	10,818	24.60%
FY 2006	44,103	11,158	25.30%

Analysis of results and challenges: The department is continuing its efforts of reducing the percent of crimes committed by offenders within 1-year after release from institutions or supervision. Since FY2003 there has been an overall reduction of 7.73% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. There was a slight increase from FY2005 to FY2006 of .70%. One challenge the department faces is tracking offender data for the effectiveness of behavioral intervention through reformatory programs as it relates to the crimes committed. The department needs to complete components of and upgrades to the Offender Information Tracking System (OTIS). Once OTIS has all components and upgrades are completed, the department will be able to analyze the offender population for additional reformatory programs or the relocation of offenders to participate in reformatory programs.

Target #3: Reduce the number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).

Measure #3: The number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).



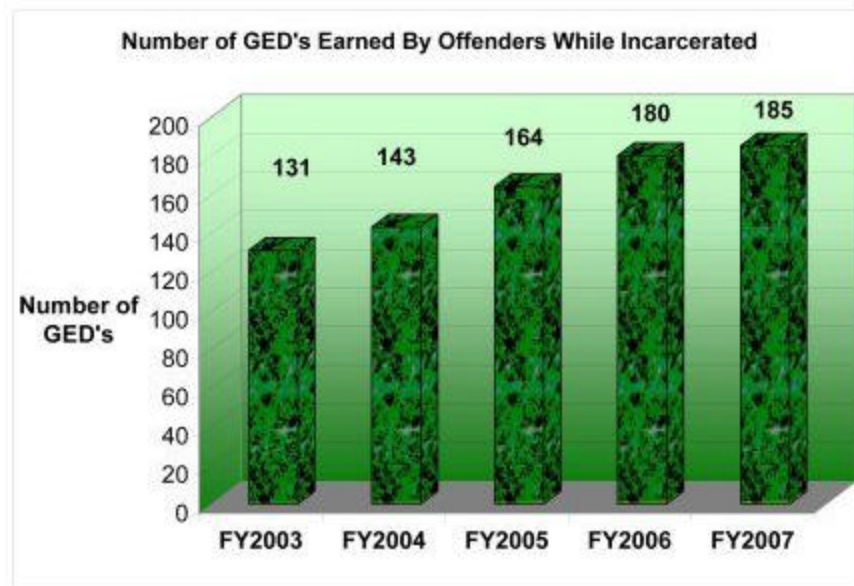
Analysis of results and challenges: The department continued in the second year of phased implementation of the Sex Offender Management program in FY2007. From March 20, 2006 to June 30, 2007 a total of 52 convicted sex offenders on community supervision participated in a total of 101 polygraph exams. Of the 52 sex offenders on community supervision who participated in the Sex Offender Management Program there were no new convictions for sexual crimes.

Challenges for the program continue to include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers and standardizing the collection of data. Providing adequate training for Department of Corrections staff, treatment providers and examiners is also a challenge. Alaska's geography will continue to be a major challenge in statewide program operation, as it is for many community-based programs and services.

A1: Strategy - Increase behavioral interventions and referrals to reformative programs.

Target #1: Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.

Measure #1: Number of offenders who receive a GED diploma while incarcerated.

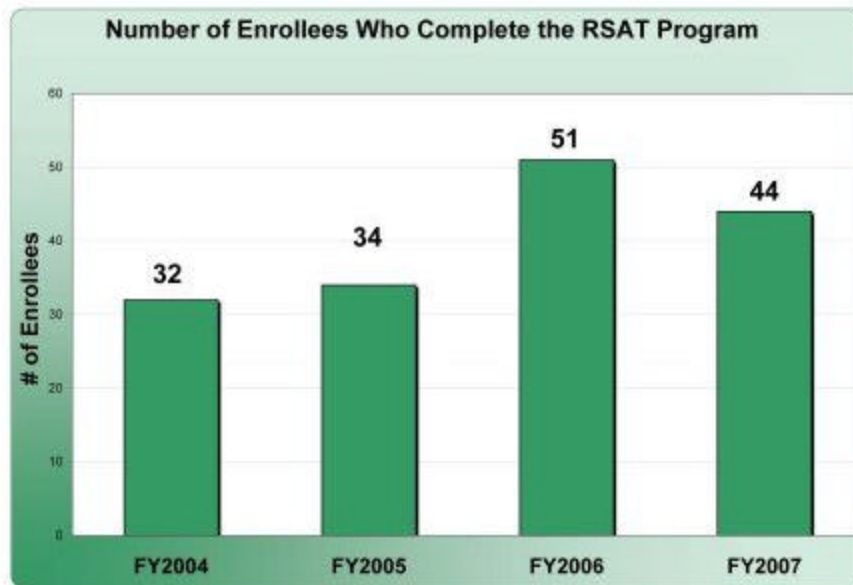


Analysis of results and challenges: The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2007 the total number of offenders who were incarcerated and received a GED was 185. This is an increase of 5 offenders from FY2006. One challenge the department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change was required by the Department of Labor and Workforce Development and allows instructors more time to focus on the delivery of education services. The department anticipates that once the transition is complete, this change will increase the number of offenders who received their GED while incarcerated.

Target #2: Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.

Measure #2: Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.



Analysis of results and challenges: The department is continuing its efforts of increasing the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the program. In FY2007, 44 enrollees completed the RSAT program. In FY2006 there were 7 more enrollees who completed the program. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

Both the Men's Wildwood Correctional Center and Women's Hiland Mountain Correctional Center RSAT programs had a significant amount of turnover in contract treatment staff during FY2007. Maintaining appropriate levels of experienced staff is critical to providing quality treatment when working with substance abuse inmates.

Target #3: Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.

Measure #3: Number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.



Analysis of results and challenges: The department continued in the second year of phased implementation of the Sex Offender Management program in FY2007. From March 20, 2006 to June 30, 2007 a total of 52 convicted sex offenders on community supervision participated in a total of 101 polygraph exams. Four (4) of these offenders participated and completed (non-deceptive) Sex History Polygraphs. Additional information about the actual number of victims was obtained during these Sex History Polygraphs. Prior to the Sex History Polygraphs there were eleven known sexual contacts. After the polygraphs there were 170 unreported sexual contacts. Data was not available at the time of reporting missions and measures about crossover behavior, which includes information such as the type of relationship offender had/has to the victim, whether or not the offender participated in hands-on and/or hands-off offenses, etc.

Challenges for the program continue to include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers and standardizing the collection of data. Providing adequate training for Department of Corrections staff, treatment providers and examiners is also a challenge. Alaska's geography will continue to be a major challenge in statewide program operation, as it is for many community-based programs and services.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Offender confinement is the first priority of the Department of Corrections. Offender confinement serves the need for protecting the public by removing the offender from society.

Offender supervision is the second priority of the Department of Corrections. Offender supervision services to track that offenders on probation abide by the conditions of release from confinement and to protect the public from pre-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender re-integration into society.

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of our communities by incarcerating and supervising offenders, as well as, provide programs and services to the operating components.

Core Services

Provide secure confinement.
Provide reformatory programs.
Provide supervised re-entry.
Facility Infrastructure Maintenance

End Result	Strategies to Achieve End Result
<p>A: The community is safe from offenders in the department's custody.</p> <p><u>Target #1:</u> Obtain American Correctional Association accreditation by June 30, 2014. <u>Measure #1:</u> Percent of American Correctional Association accreditation the department has achieved.</p> <p><u>Target #2:</u> 100% of offenders on probation / parole are not committing new crimes. <u>Measure #2:</u> Percent of offenders returning tot he department's custody for violating their probation / parole by committing a new crime.</p>	<p>A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.</p> <p><u>Target #1:</u> Complete review, revision and update to the web of all department public policy and procedures by June 30, 2010. <u>Measure #1:</u> Percent of department public policy and procedures reviewed, revised and updated to the web.</p> <p><u>Target #2:</u> Maintain 95% of Correctional Officer positions filled. <u>Measure #2:</u> Percent of filled Correctional Officer positions.</p> <p><u>Target #3:</u> Maintain 95% of Probation Officer positions filled. <u>Measure #3:</u> Percent of Probation Officer positions filled.</p>
End Result	Strategies to Achieve End Result
<p>B: Successful re-entry of released prisoners.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Measure #1:</u> Percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within 1-year after release from insitutions or supervision. <u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from insitutions or supervision.</p> <p><u>Target #3:</u> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that</p>	<p>B1: Increase behavioral interventions and referrals to reformatory programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated. <u>Measure #1:</u> Number of offenders who receive a GED diploma while incarcerated.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program. <u>Measure #2:</u> Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p>

follow aftercare recommendations when checked at the six month marker following release from incarceration.
Measure #3: Percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$206,925,800

Personnel:

Full time	1,294
Part time	4
Total	1,298

Performance Measure Detail

A: Result - The community is safe from offenders in the department's custody.

Target #1: Obtain American Correctional Association accreditation by June 30, 2014.

Measure #1: Percent of American Correctional Association accreditation the department has achieved.

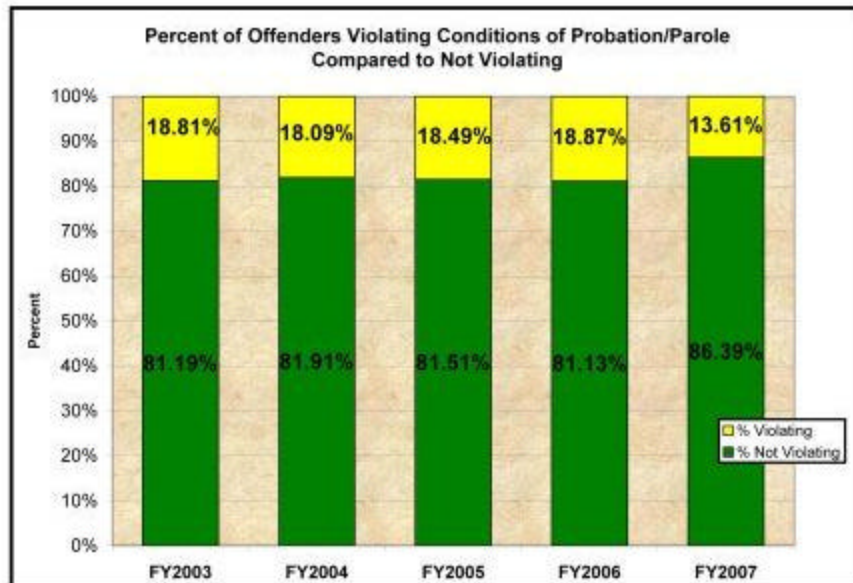


Analysis of results and challenges: The department will be pursuing accreditation with the American Correctional Association (ACA) as a means of maintaining a safe environment for staff and offenders. During FY2008 the department will be reviewing and developing a strategic plan to achieve this goal. The FY2008 review and preparation work will include review of departmental policy and procedures and preparatory Director's audits of all correctional centers. The department intends to begin implementing the plan in FY2009. ACA accreditation requires the department to participate in a series of reviews, evaluations, audits

and hearings. The departmental review covers many different areas, including but not limited to, departmental policy and procedures, institutional operations, provisions of basic services that may impact life, safety and health of inmates and staff training levels.

Target #2: 100% of offenders on probation / parole are not committing new crimes.

Measure #2: Percent of offenders returning to the department's custody for violating their probation / parole by committing a new crime.

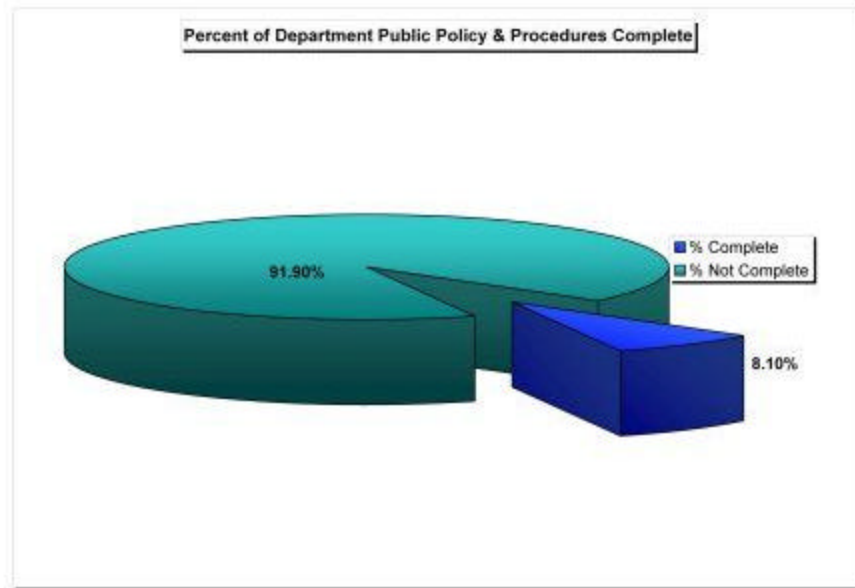


Analysis of results and challenges: The department is continuing its efforts to reduce the number of offenders returning to the department's custody for violating their probation and parole conditions by committing a new crime. During FY2007, 13.61% of offenders on probation / parole returned to the department's custody, this is a decrease of 5.26% from FY2006. The number of offenders being supervised continues to increase each year. In FY2003 there were 6,173 offenders on probation / parole and in FY2007 there were 8,052 offenders on probation / parole, this is an increase of 1,879 offenders.

A1: Strategy - Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.

Target #1: Complete review, revision and update to the web of all department public policy and procedures by June 30, 2010.

Measure #1: Percent of department public policy and procedures reviewed, revised and updated to the web.



Analysis of results and challenges: As part of the department pursuing accreditation with the American Correctional Association for national recognition, the department is reviewing, revising and updating to the web, all department public policy and procedures. Many of these policy and procedures have not been updated since the early 1980's and are not current to standards and terminology. There are 284 total Department of Corrections public policy and procedures. At the end of FY2007, twenty-three or 8.10% had been reviewed, revised and updated to the department's website. Eight additional policy and procedures are in the process of being updated. The department expects to complete 130 policy and procedures in FY2008. One challenge to meeting this goal is the many policy and procedures that have to be cross referenced to other policy and procedures. This takes a lot of time and focus so each policy and procedures function together with the remainder.

Target #2: Maintain 95% of Correctional Officer positions filled.

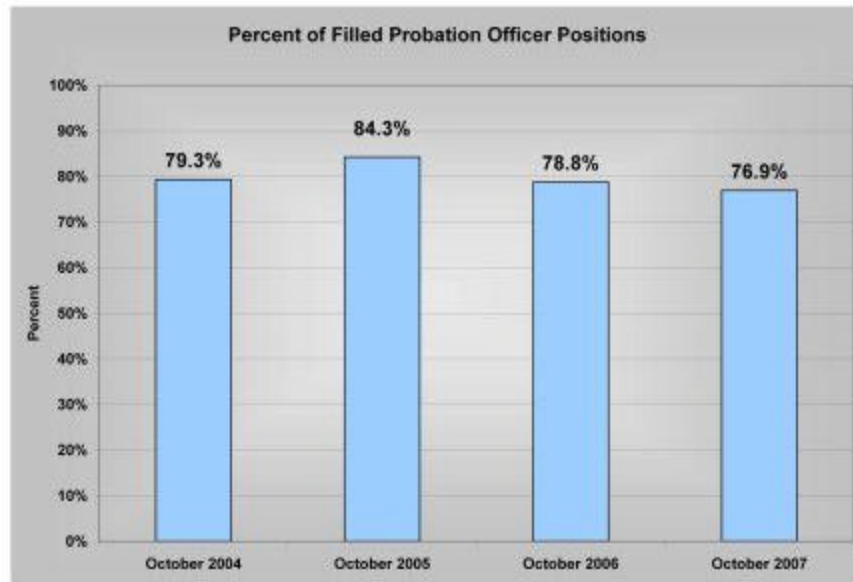
Measure #2: Percent of filled Correctional Officer positions.



Analysis of results and challenges: The department is continuing its efforts of increasing the percent of filled Correctional Officer positions. This measure accounts for only Correctional Officer I / II / III's located in all institutions, Inmate Transportation and Classification & Furlough. The department has had a difficult time hiring and retaining Correctional Officers. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing. During the 25th Legislative Session five additional Correctional Officer positions were added to the Palmer Correctional Center for an expansion to the facility of 40 beds. In addition the department has approximately 6 contingent job offers to eligible applicants as of October 9, 2007. The FY 2009 Budget Request includes an increment to eliminate the vacancy factor within institutions. This increase will change the percentage of filled correctional officer positions to maintain from 95% to 100%.

Target #3: Maintain 95% of Probation Officer positions filled.

Measure #3: Percent of Probation Officer positions filled.

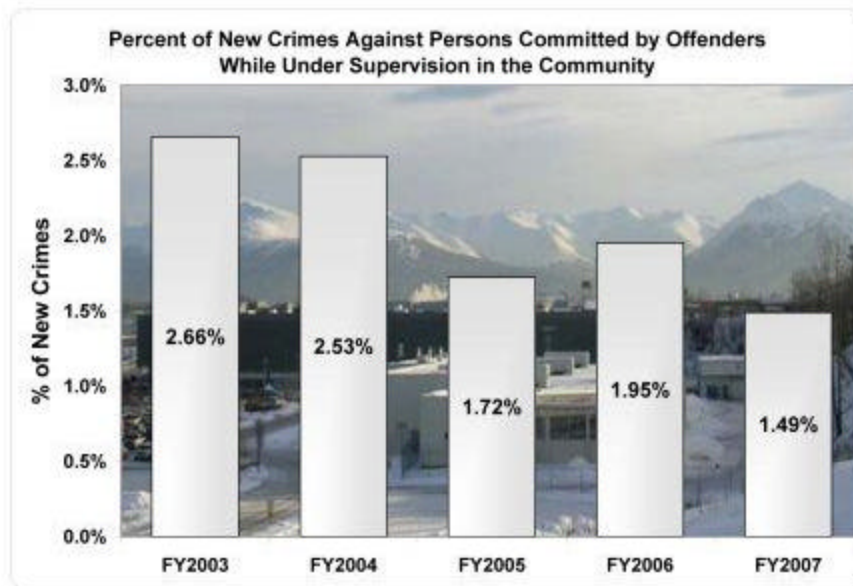


Analysis of results and challenges: The department is continuing its efforts to increase the percent of filled Probation Officer positions. This measure accounts for all Probation Officer I / II / III / IV / V's within the Statewide Probation & Parole component and the Probation & Parole Director's Office component. A challenge the department faces is keeping Probation Officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing. Legislation was passed in the 24th Legislative Session that added 3 new positions for SB237 (Additional Judges for the 3rd District) and 2 new positions for SB218 (Polygraph Testing) in FY2008. Additionally, the department has one contingent offer to an eligible applicant as of October 9, 2007.

B: Result - Successful re-entry of released prisoners.

Target #1: Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

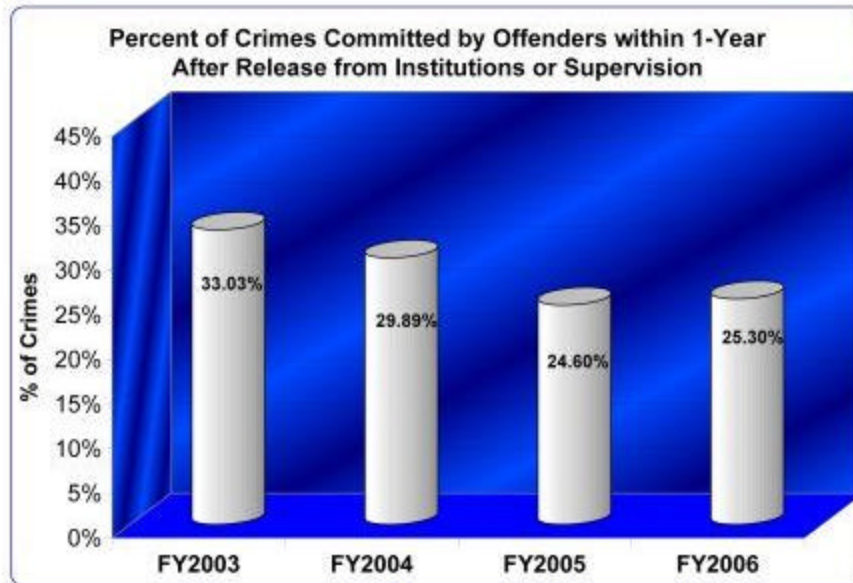
Measure #1: Percent of new crimes against persons committed by offenders while under supervision in the community.



Analysis of results and challenges: The department is continuing efforts to reduce the number of new crimes committed against persons by offenders while under supervision in the community. In FY2007 there were 8,052 offenders on supervision and there were 120 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a decrease of .46% from FY2006. The number of offenders being supervised continues to increase each year while the number of new crimes against persons remains low.

Target #2: Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.

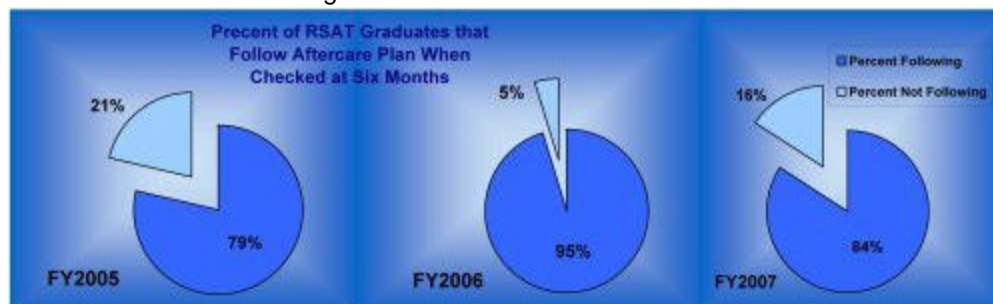
Measure #2: Percent of crimes committed by offenders within 1-year after release from institutions or supervision.



Analysis of results and challenges: The department is continuing its efforts of reducing the percent of crimes committed by offenders within 1-year after release from institutions or supervision. Since FY2003 there has been an overall reduction of 7.73% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. There was a slight increase from FY2005 to FY2006 of .70%. One challenge the department faces is tracking offender data for the effectiveness of behavioral intervention through reformatory programs as it relates to the crimes committed. The department needs to complete components of and upgrades to the Offender Information Tracking System (OTIS). Once OTIS has all components and upgrades are completed, the department will be able to analyze the offender population for additional reformatory programs or the relocation of offenders to participate in reformatory programs.

Target #3: Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Measure #3: Percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.



Analysis of results and challenges: The department is continuing its efforts of increasing the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration. During FY2007 there was six graduates who had their furlough, probation or parole revoked due to a dirty urine analysis when checked after six months compared to one in FY2006. The department increased the number of graduates tested in FY2007 by 17 graduates. There is no specific number of graduates the department must test and each test is performed randomly.

Most of the RSAT program graduates from the men's program at Wildwood Correctional Center and the women's program at Hiland Mountain Correctional Center are released into the community on furlough, probation, or parole. Each RSAT program has identified an institutional probation officer who keeps track of the exact date in which the graduate has been in the community for six months following release from incarceration. The probation officer contacts the furlough, probation, or parole officer identified for each graduate and asks a series of questions regarding their progress. Two important questions are: Has the graduate followed through with aftercare recommendations? Has the graduate been revoked due to a dirty urine analysis?

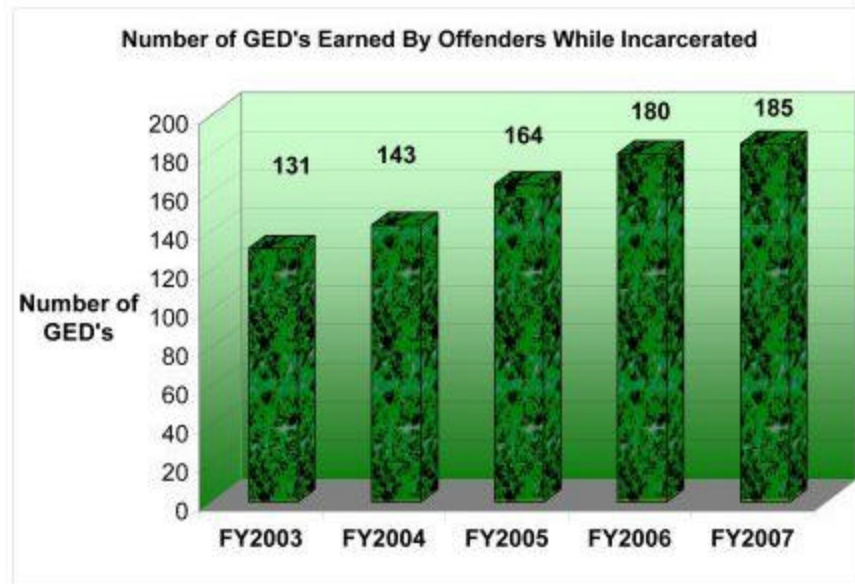
The department has chosen the six-month marker for the follow up data collection because national experts say that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is more than an adequate window of time to measure success. The information is valuable as it does not rely on the offender "self reporting". It also does not rely on an agency giving an opinion. It is based on data resulting from community supervision monitoring by the department.

Successful transitioning of RSAT graduates into the community is the biggest challenge facing the RSAT program at this time. The department is in the process of developing the management of comprehensive and individualized aftercare plans for the RSAT graduates from both programs.

B1: Strategy - Increase behavioral interventions and referrals to reformative programs.

Target #1: Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.

Measure #1: Number of offenders who receive a GED diploma while incarcerated.

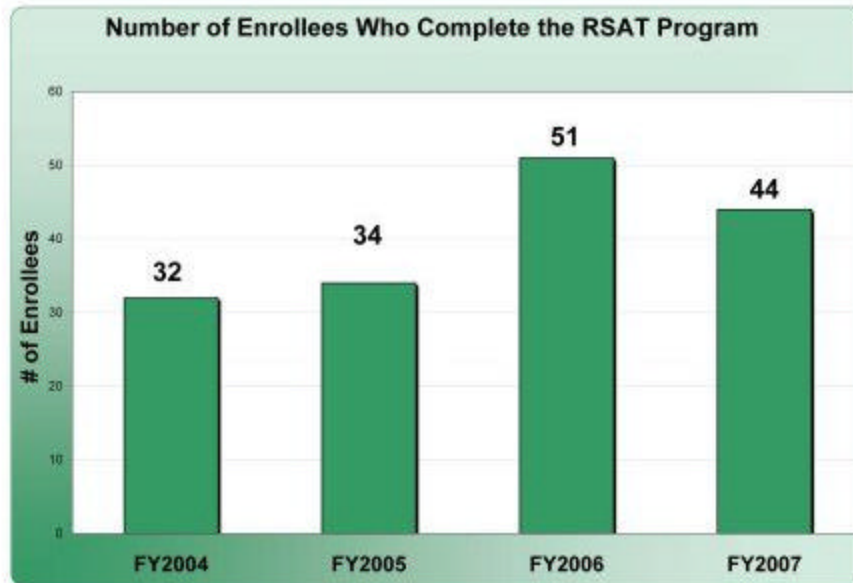


Analysis of results and challenges: The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2007 the total number of offenders who were incarcerated and received a GED was 185. This is an increase of 5 offenders from FY2006. One challenge the department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change was required by the Department of Labor and Workforce Development and allows instructors more time to focus on the delivery of education services. The department anticipates that once the transition is complete, this change will increase the number of offenders who received their GED while incarcerated.

Target #2: Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.

Measure #2: Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.



Analysis of results and challenges: The department is continuing its efforts of increasing the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the program. In FY2007, 44 enrollees completed the RSAT program. In FY2006 there were 7 more enrollees who completed the program. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

Both the Men's Wildwood Correctional Center and Women's Hiland Mountain Correctional Center RSAT programs had a significant amount of turnover in contract treatment staff during FY2007. Maintaining appropriate levels of experienced staff is critical to providing quality treatment when working with substance abuse inmates.